

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
01 - 113	Executive	Workforce Commission	Elimination of funding from the Department of Social Services (TANF) which provided basic and technical skills training for low-income parents. The Workforce Commission has expended \$28,423,033 of TANF funds for this purpose since first receiving these funds in FY 01. These funds have been transferred to vocational-technical schools across the state either for tuition services or upgrade services for short term training. These funds are not available for FY 06.	\$0	(\$1,530,000)	0	
01 - 113	Executive	Workforce Commission	Elimination of funding provided by the Workforce Investment Act Incentive Grant which was provided by the U.S. Department of Labor. The grant expires on June 30, 2005. The Workforce Commission received approximately \$4 million in grant funds over a two fiscal year period for continuation of the workaday Initiative, adult learning, and industry based certifications.	\$0	(\$2,708,899)	0	
			Major Reductions	Executive	\$0	(\$4,238,899)	0
04 - 139	State	State	Removal of non-recurring election expenses.	(\$5,473,435)	(\$5,473,435)	0	
04 - 139	State	State	Non-recurring adjustment for removal of the final payment which provided for acquisition of new voting machines.	(\$600,000)	(\$600,000)	0	
04 - 139	State	State	Reduce software licensing and information technology expenditures.	(\$112,324)	(\$112,324)	0	
04 - 146	Lt. Governor	Office of Lieutenant Governor	Eliminates funding for the Term Civil Rights History Project. (Special Legislative Project)	(\$75,000)	(\$75,000)	0	
04 - 146	Lt. Governor	Office of Lieutenant Governor	Eliminates \$1.0 million in federal funds and matching State General Funds in the amount of \$29,381 for the Louisiana Literacy Grant Program. This grant was awarded to the Department of Education. Prior year actual expenditures as reflected in the budget request document shows that only \$24,674 was spent in federal funds for this activity.	(\$29,381)	(\$1,029,381)	0	
04 - 160	Agriculture	Agriculture and Forestry	Eliminate duplicate funding for bond payment of \$12 million, which is included in the Louisiana Agricultural Finance Authority (LAFA) fund and the Boll Weevil Eradication Fund. The Boll Weevil Eradication Fund for FY 04-05 was appropriated \$24 million to pay \$12 million in bond payments; therefore, for FY 05-06 the proposed budget is reduced by \$12 million.	\$0	(\$12,357,560)	0	
			The Boll Weevil Eradication fund for boll weevil operations (R.S. 3:1615) for FY 05-06 has a recommended budget authority of \$11,352,968. The LAFA fund for debt service (R.S. 3:277 and R.S. 27:392 A.4.) for FY 05-06 has a recommended budget authority of \$12,000,000.				
04 - 160	Agriculture	Agriculture and Forestry	Reduction of funding within the Management and Finance program in operating expenses (travel and supplies) per the Department’s request. Fees and Self-Generated revenues within the Office of Management and Finance program are derived from miscellaneous insurance, rental space, and other reimbursements.	\$0	(\$379,978)	0	
04 - 160	Agriculture	Agriculture and Forestry	Reduction in the Petroleum & Petroleum Products Fund due to projected decline in collections. In the Office of Management and Finance, State General Funds are being increased to replace the declining Petroleum & Petroleum Products Funding, which impacts salaries.	\$100,503	(\$179,049)	0	
04 - 160	Agriculture	Agriculture and Forestry	Reduction of funding within the Management and Finance program in miscellaneous other operating services for vehicle repairs and warehouse storage rental for food distribution due to projected decreases in expenses following the construction of warehouses.	(\$204,942)	(\$204,942)	0	

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04 - 160	Agriculture	Agriculture and Forestry	Non-recur \$1 million in funding in the Formosan Termite Initiative Fund (Agricultural and Environmental Sciences program). The Formosan Termite Initiative Fund was funded in FY 04-05 with a surplus fund balance as of July 1, 2003. An amendment to HB 1 of the 2005 Regular Session added \$243,145 in State General Fund to the Agricultural and Environmental Sciences Program for operational expenses related to the treatment of Formosan termites.	\$243,145	(\$768,405)	0
04 - 160	Agriculture	Agriculture and Forestry	Reduction of funding within Animal Health program in operating expenses and other charges for such activities as miscellaneous attorney fees, automotive maintenance of property and equipment, and third party leases. The reductions are based upon prior year actual expenditures.	(\$219,949)	(\$219,949)	0
04 - 160	Agriculture	Agriculture and Forestry	In the Agro-Consumer Services program, a reduction in the Petroleum & Petroleum Products Fund, Weights and Measures Fund, and Self-generated Revenues due to projected decline in collections. Fees and Self-Generated revenues within the Agro-Consumer Services program are derived from funds collected from assessments on sales of milk and dairy products and funds collected from contract cotton buyers in Louisiana.	\$0	(\$555,327)	0
04 - 165	Insurance	Insurance	Non-recur fees and self generated funding in FY 04/05 to develop and implement a Disaster recovery plan in order to ensure that necessary applications supporting the DOI operations can be restored within a 24 hour period in the event of a disaster. By June 30, the DOI will have completed a written recovery plan regarding mission critical information technology systems. The source of these funds is general fees and assessments generated by the Department of Insurance.	\$0	(\$150,000)	0
Major Reductions			Insurance	(\$6,371,383)	(\$22,105,350)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$1,850,000 in state general funds, for one-time funding provided to local community development and sports initiatives. These items were listed as line item appropriations in HB 1 of the 2004 Regular Session. There are 31 of these items funded through DED in the current year and a list may be obtained from the LFO.	(\$1,850,000)	(\$1,850,000)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$509,165 in state general funds resulting from the DOA 1.75% discretionary budget reduction. This reduction included 23 items in DED’s budget at various percentages. A list of the items with reduction amounts can be obtained from the LFO.	(\$509,165)	(\$509,165)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$3.5 million in statutory dedicated revenue for funding to Northrop Grumman to modernize the Avondale Shipyard. A total of \$7 million was appropriated in FY 05 due to FY 04 funding not being utilized during that fiscal year. Therefore, half of the funding is being reduced. Under this proposal the state will provide \$39 million for four 300-ton heavy-duty cranes on rails, eight smaller cranes and a variety of equipment to furnish a new steel-cutting assembly line. The Economic Development Department will budget \$3.5 million per year for the next 20 years to pay off bonds backing the project, for a total cost of \$70 million including interest.	\$0	(\$3,500,000)	0

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05 - 252	Economic Development	Office of Business Development	Reduction of \$1,182,000 in self-generated revenue due to a loan guarantee for Alliance Compressors maturing. The state had an obligation of \$1,182,000 in the form of a loan guarantee for Alliance Compressors. The loan has been paid in full and the state is free from its obligation. The Department's self-generated revenues are to be reduced by an amount equal to the loan guarantee. These self-generated revenues are from the Louisiana Economic Development Fund.	\$0	(\$1,182,000)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$150,000 in federal funds resulting from a federal grant maturing. The federal grant was for the Economic Development Authority to study the cluster approach outside of the New Orleans and Baton Rouge areas.	\$0	(\$150,000)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$185,396 in statutorily dedicated revenue from the Small Business Surety Bonding Fund, for the Small Business Bonding program. This reduction is a direct result of the cash flow projection for the upcoming fiscal year. In FY 05 the program received \$1.2 million. Louisiana Economic Development’s Small Business Bonding Assistance Program aids certified small and emerging businesses in reaching the bonding capacity required for specific projects. BAP helps businesses acquire quality bid, performance and payment bonds from surety companies at reasonable rates. When bonding assistance is approved by the surety, BAP provides collateral to the surety in an amount of up to 25 percent of the base contract amount, or \$200,000, whichever is less. Bond premium rates to program participants are currently at 3% on the first \$100,000; 2% on the next \$100,000, and tiered down from there on the remaining balance.	\$0	(\$185,396)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$296,055 in state general funds for the UNO Avondale Tech Center Project. The reduction is necessary to reflect the amount needed to fulfill the requirements of the contract. The amount budgeted for FY 06 is \$4,366,470.	(\$296,055)	(\$296,055)	0
05 - 252	Economic Development	Office of Business Development	Reduction of \$131,835 in state general funds for the three wet lab facilities in Shreveport, Baton Rouge and New Orleans. The reduction in funding reflects the anticipated needs of the facilities. A wet lab is a business incubator that comes equipped to conduct research and development, which allows start-up companies to manufacture on a small scale. The incubator allows multiple companies to share high-cost facilities and equipment they would be unlikely to be able to afford on their own, allowing the businesses to build capital and establish market share before moving on to large-scale production.	(\$131,835)	(\$131,835)	0
Major Reductions Economic Development				(\$2,787,055)	(\$7,804,451)	0
06 - 262	Culture, Recreation & Tourism	Office of the State Library of Louisiana	Reduction of funding was taken from Other Charges for the Book Festival. According to the agency, this reduction can be taken because the agency will be soliciting funding through private donations and grants.	(\$49,603)	(\$49,603)	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Eliminates funding for beach cleanup for the Village of Grand Isle.	(\$50,000)	(\$50,000)	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding in the amount of \$175,000 for the operating expenses of the Alexandria Zoo. This is a reduction of \$95,000, from the \$270,000, which was appropriated in FY 04-05.	(\$95,000)	(\$95,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates funding for the Blue Grass Festival in West Carroll Parish.	(\$15,000)	(\$15,000)	0

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06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates funding for the New Orleans Jazz Orchestra/Jazz at Lincoln Center.	(\$50,000)	(\$50,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Eliminates funding for the Foundation for the Arts, Music, and Education.	(\$100,000)	(\$100,000)	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Funding is being transferred from the Board of Regents for the Louisiana Endowment for the Humanities and is being reduced by \$55,552. Total funding for FY 05-06 is \$1,587,200.	(\$55,552)	(\$55,552)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the tourism and hospitality initiative at the University of New Orleans.	(\$70,000)	(\$70,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the “Exhibition to Arts Space” at West Edge.	(\$5,000)	(\$5,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding for the FLW Open Championship Fishing Tournament in Monroe.	(\$25,000)	(\$25,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates funding of the host fee for a CITGO Bassmaster Fishing Tournament that is currently being considered for Ouachita Parish.	(\$25,000)	(\$25,000)	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Eliminates Interagency funding for the development and design of the Louisiana Great Gulf Coast Birding Trail through the National Scenic Byways Program.	(\$127,600)	(\$127,600)	0
06 - XXX	Culture, Recreation & Tourism	Various Agencies	Reduction in funding and 17 positions due to personnel reductions. A Senate Finance Committee amendment restored 1 position in the Office of Cultural Development and 3 positions in the Office of State Parks.	(\$122,479)	(\$122,479)	(13)
06 - XXX	Culture, Recreation & Tourism	Various Agencies	Reduction of State General Fund due to a 3.5% reduction in SGF for the Department. Agencies that were reduced were the Office of State Parks (\$756,463) and the Office of Cultural Development (\$38,610).	(\$795,073)	(\$795,073)	0
Major Reductions			Culture, Recreation & Tourism	(\$1,585,307)	(\$1,585,307)	(13)
07 -	Transportation and Development	ALL	Due to a reduction in TTF-R available to DOTD, the department’s budget is reduced by \$9 million in five (5) separate programs across the agency. These reductions are taken in salaries and related benefits (through the reduction of 74 positions), operating services, supplies, and other charges. The total amounts reduced in each program is as follows: District Operations \$5,411,000 (T.O. reduced by 57) Highways \$2,156,000 (T.O. reduced by 6) Mgt. & Finance \$1,056,000 (T.O. reduced by 5) Water Resources \$165,000 (T.O. reduced by 3) Planning and Prog. \$212,000 (T.O. reduced by 2) CCCD \$0 (T.O. reduced by 1)	\$0	(\$9,000,000)	(74)
Major Reductions			Transportation and Development	\$0	(\$9,000,000)	(74)

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08 -	DPS&C/Corrections	Corrections - Agency Wide	Reduction in supplies due to decrease (about 25%) in Self-Generated Revenue from telephone commissions: Corrections-Administration (\$150,000), C. Paul Phelps Correctional Center (\$45,604), Louisiana State Penitentiary (\$270,855), Avoyelles Correctional Center (\$81,559), Louisiana Correctional Institute for Women (\$47,726), Dixon Correctional Institute (\$77,952), Dabadie Correctional Center (\$26,512), Hunt Correctional Center (\$113,744), Wade Correctional Center (\$92,269), and Washington Correctional Center (\$60,027).	\$0	(\$966,248)	0
08 -	DPS&C/Corrections	Corrections - Agency wide	Reduction of positions and funding as a result of ACT 194 of the 2004 Regular Session. The Act requires abolition of positions vacated by early retirement. Administration - \$56,888 and 1 position Phelps Correctional Center - \$53,912 and 1 position Louisiana State Penitentiary - \$133,081 and 5 positions Avoyelles Correctional Center - \$35,378 and 2 positions Louisiana Correctional Center for Women - \$56,637 Adult Probation and Parole - \$36,381 and 1 position	(\$372,277)	(\$372,277)	(10)
08 - 400	DPS&C/Corrections	Corrections - Administration	Reduction in other charges to reflect projected expenditures for the federal Violent Offender Incarceration/Truth-In-Sentencing (VOITIS) program. The Violent Offender Incarceration and Truth-in-Sentencing (VOITIS) Incentive Formula Grant Program provides states with funding to build or expand correctional facilities and jails. The department will have \$2.5 million VOITIS budget for FY 05-06 and will use the money for the continuation of existing local projects.	\$0	(\$2,500,000)	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Reduction to LSU contract for medical and mental health services in secure facilities based on prior year expenditures.	(\$930,815)	(\$930,815)	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Reduction to National School Lunch Program as a result of reduced youth population: Swanson Correctional Center for Youth (\$45,490), Jetson Correctional Center for Youth (\$232,940), and Bridge City Correctional Center for Youth (\$37,000). The program offers federally assisted meal reimbursement on an income-based sliding scale for public and nonpublic school students. Schools approved by the Board of Elementary and Secondary Education or residential child care facilities may apply for participation in the School Lunch Programs.	\$0	(\$315,430)	0
08 - 415	DPS&C/Corrections	Adult Probation and Parole	Elimination of 15 positions due to out sourcing of Revocation Program. The Division of Probation and Parole operates two residential Revocation Centers: Francois Alternative Center at Concordia and the Francois Alternative Center at New Orleans. The Revocation Program is a short-term (60-90 day) alternative to incarceration for technical parole and probation violators. State General Fund is used to support the revocation program in Concordia Parish, which opened in January 2004 and has a capacity of 200 participants (\$611,200). The program in Orleans Parish, which opened in August 2004 and is a collaborative effort between the department and Orleans Parish Sheriff's Office. This program also has a capacity of 200 offenders and is funded with regular Sheriffs' Housing payments.	(\$812,875)	(\$812,875)	(15)
08 - 415	DPS&C/Corrections	Adult Probation and Parole	Substitution of State General Fund for 10 positions and reduction of 7 positions due to projected reduction (one-time carry forward funding in FY 05) in Probation and Parole Self-Generated Revenue. The funding (SGR) was tied to seventeen positions, but SGF was then increased to provide for 7 needed positions.	\$487,693	(\$302,689)	(7)
08 - 419	DPS&C/Public Safety	Office of State Police	Non-recurring funding for debt payment for statewide communications system. Decrease due to final bond payment being made in June 2005.	\$0	(\$2,445,980)	0
08 - 419	DPS&C/Public Safety	Office of State Police	Non-recurring funding for computer modifications to the sexual offender and child predator registry. Decrease is due to one time purchase of sex offender software license.	\$0	(\$450,000)	0
08 - 419	DPS&C/Public Safety	Office of State Police	Decrease due to the Office of State Police no longer receiving the "Dyed Fuel" grant from the Louisiana Department of Transportation and Development.	\$0	(\$193,288)	0

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08 - 420	DPS&C/Public Safety	Office of Motor Vehicles	Non-recurring expenditures related to the motor vehicle reengineering project. The decrease is due to non-recurring Professional Services portions of the Next Generation Motor Vehicles project being completed. Means of Financing is Statutory Dedicated funds from the Office of Motor Vehicles Customer Service and Technology Fund.	\$0	(\$1,312,070)	0
08 - 450	DPS&C/Corrections	Adult Community-based Rehabilitation	Non-recur funding in the amount of \$300,000 in State General Funds for the Gateway Program for rehabilitation services. For FY 04-05, this money was transferred to Department of Social Services and should be budgeted to that department in future fiscal years, as it is a post-release program.	(\$300,000)	(\$300,000)	0
Major Reductions			DPS&C/Corrections	(\$1,928,274)	(\$10,901,672)	(32)
09 - 303	Health and Hospitals	Developmental Disabilities Council	Eliminates funding from the Office of Public Health (OPH) for the operation of the information/referral telephone line for the Maternal and Child Health and the Early Steps grants. Of the positions associated with this activity, one (1) position will be lost and one (1) position will be funded by federal funds.	\$0	(\$43,097)	(1)
09 - 305	Health and Hospitals	Medical Vendor Administration	Eliminates funding and 1 position under the provisions of Act 194 of R.S. 2004 due to the early retirement of an employee.	(\$15,564)	(\$31,128)	(1)
09 - 305	Health and Hospitals	Medical Vendor Administration	Decreases IAT funding from the Office of Addictive Disorders (OAD) for licensing and certification surveys, which OAD will assume responsibility. In HB-1 Original, \$40,000 was allocated to MVA for transfer to OAD, however, the program was not developed as planned and funding has been decreased.	\$0	(\$40,000)	0
09 - 306	Health and Hospitals	Medical Vendor Payments-UCC	Provides a net reduction in UCC payments to private and public providers as follows: Public UCC Providers (\$106,805,068) Non-LSU and Private UCC Providers (\$13,570,256) Total (\$120,375,324)	(\$38,344,063)	(\$120,375,324)	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Auxiliary	Non-recur funding that was generated through the Nursing Home UPL/IGT methodology, which is eliminated by CMS for FY 06.	\$0	(\$12,045,629)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for BA-7 #14 approved by the JLCB in 8/04 to pay Act 1 requirements for childcare. Act 1 of 2004 included language as follows: "Provided, however, that the funds appropriated herein, an amount not to exceed \$560,000 shall be utilized for services which provide for integrated childcare for children with disabilities to be accomplished through provision of direct services and through training, education, mentoring, and support of other licensed childcare providers. This was considered a one-time project.	\$0	(\$560,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur IAT from La. Special Education Center for costs associated with revenue maximization activities.	\$0	(\$135,942)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for operating expenses of Metro Health.	(\$20,000)	(\$20,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for the Capital City Family Health Center.	(\$200,000)	(\$200,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for the Northwest Community Health Care Center.	(\$100,000)	(\$100,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Non-recur funding for a special legislative project for the Primary Health Service Center to expand services to under-insured and uninsured individuals in need of medical care.	(\$100,000)	(\$100,000)	0
09 - 307	Health and Hospitals	Office of the Secretary	Adjustment for Act 194 of 2004 requiring the reduction of expenses and positions of employees retiring under the Act. The elimination of one of these positions (\$51,982) will result in a reduction of the program performance indicator "Percentage of investigations completed within established times frames" in the Management and Finance Program.	(\$213,663)	(\$213,663)	(4)

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09 - 307	Health and Hospitals	Office of the Secretary	Reduces the unspent residual funds of BA-7 #180 of FY 05, which was increased by a federal grant from DHHS. The original grant totaled \$801,319 of which \$780,793 was appropriated for FY 05. This adjustment reduces the residual amount for FY 06 by \$20,496.	\$0	(\$760,297)	0
09 - 330	Health and Hospitals	Office of Mental Health (State Office)	Non-recurring IAT from the Military Department for Federal Emergency Management Agency (FEMA) funding (BA-7 approved 11/04) for mental health services (crisis counseling) provided to survivors of rain floods in eight (8) parishes in 5/04.	\$0	(\$82,940)	0
09 - 331	Health and Hospitals	Mental Health Area C	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	\$0	(\$27,633)	(1)
09 - 332	Health and Hospitals	Mental Health Area B	Eliminates funding for 2 positions under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	(\$77,202)	(\$77,202)	(2)
09 - 333	Health and Hospitals	Mental Area A	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	\$0	(\$24,336)	(1)
09 - 340	Health and Hospitals	OCDD	Eliminates funding for 14 positions under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	\$0	(\$538,075)	(14)
09 - 351	Health and Hospitals	Office for Addictive Disorders	Non-recurring legislative project (Excelth Inc./Infinity Network of New Orleans, Inc.)	(\$75,000)	(\$75,000)	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Eliminates funding for 2 positions under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	\$0	(\$82,678)	(2)
Major Reductions Health and Hospitals				(\$39,145,492)	(\$135,532,944)	(26)
10 - 355	Social Services	Office of Family Support	Eliminates funding for the fraud enhancement projects funded by the Fraud Detection Fund due to completion.	\$0	(\$1,344,500)	0
10 - 355	Social Services	Office of Family Support	Reduces payments for the TANF/FITAP cash assistance payments. Based on current projections of 13,750 for FITAP cases and 5,735 Kinship Care cases, an estimated \$61.5M will be required for FY 06. The FY 05 budget is \$65.5M with average payments of \$200 per month for FITAP and \$414 per month for Kinship Care.	\$0	(\$759,000)	0
10 - 355	Social Services	Office of Family Support	Reduces operating services and other charges to reflect projected expenditures.	(\$564,024)	(\$564,024)	0
10 - 355	Social Services	Office of Family Support	Reduction in funding for personal services.	(\$2,307,524)	(\$4,615,048)	(103)
10 - 355	Social Services	Office of Family Support	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	(\$25,133)	(\$50,267)	(1)
10 - 357	Social Services	Office of the Secretary	Accessible Webased Activity and Reporting Environment. AWARE replaced the BRIS system in the Office of LA Rehabilitation Services (LRS). It is a mainframe application software package implemented to eliminate manual task within LRS.	\$0	(\$600,000)	0
10 - 357	Social Services	Office of the Secretary	Reduces operating services and other charges to reflect projected expenditures.	(\$179,691)	(\$179,691)	0
10 - 370	Social Services	Office of the Community Services	Eliminates or reduces funding for the following projects: Hope House Children’s Advocacy (\$55,000) Southwest LA Homeless Coalition (\$110,000) Thompson Thibodeaux Community Development Corp. (\$100,000)	(\$440,000)	(\$440,000)	0

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10 - 370	Social Services	Office of Community Services	Reduces operating services and other charges to reflect projected expenditures.	(\$437,255)	(\$437,255)	0
10 - 374	Social Services	Rehabilitation Services	Reduces budget authority and TO for the development of a project to serve inmates pursuant to Act 403 of 2001 which relates to the early release of inmates that committed nonviolent crimes. Funding is being reduced because the project has been on hold and a contract has not been initiated to begin implementation.	\$0	(\$2,230,047)	(1)
10 - 374	Social Services	Rehabilitation Services	Reduces operating services and other charges to reflect projected expenditures.	(\$358,657)	(\$358,657)	0
10 - 374	Social Services	Rehabilitation Services	Eliminates funding for 1 position under the provisions of Act 194 which requires the reduction of expenses and positions of state employees retiring under the Act.	(\$10,479)	(\$49,198)	(1)
		Major Reductions	Social Services	(\$4,322,763)	(\$11,627,687)	(106)
11 - 435	Natural Resources	Coastal Restoration and Management	Reduction in non-recurring carry forwards for coastal restoration projects. The source of the statutorily dedicated monies comes from the Wetlands Restoration and Conservation Fund.	\$0	(\$16,899,748)	0
11 - XXX	Natural Resources	Various Agencies	Reduction in funding and 7 positions due to personnel reductions. The positions are currently vacant and are in the Office of the Secretary (1), Office of Conservation (2) and Office of Mineral Resources (4).	(\$16,042)	(\$377,047)	(7)
		Major Reductions	Natural Resources	(\$16,042)	(\$17,276,795)	(7)
12 - 440	Revenue & Taxation	Tax Collection	Reduction of operating services expenditures including postage costs and maintenance of data processing software to reflect historical expenditures of the program.	(\$915,863)	(\$915,863)	0
12 - 440	Revenue & Taxation	Tax Collection	A reduction of \$3.3 million in state general funds due to the completion of the Integrated Tax System within the Department of Revenue. The final phase of the system will be complete by May 2005.	(\$3,302,913)	(\$3,302,913)	0
12 - 440	Revenue & Taxation	Tax Collection	Decrease in the amount of \$140,000 in statutorily dedicated funding for the Disaster Recovery Business Contingency Plan. Funding in the amount of \$190,000 remains in the budget to secure a recovery site and regular testing of the recovery site. This operation was mandated by the Office of Information Technology and was implemented through a professional service contract.	\$0	(\$140,000)	0
12 - 441	Revenue & Taxation	Tax Commission	Decrease in funding of \$34,455 in state general funds, for cost associated with the creation and maintenance of the statewide ad valorem tax assessment database for publication on the Internet. This database was created under Act 448 of the 2004 Regular Session.	(\$34,455)	(\$34,455)	0
12 - 441	Revenue & Taxation	Tax Commission	Decrease in funding of \$250,000 for cost associated with a tax assessment study. Of these funds \$150,000 was state general fund and \$100,000 was statutorily dedicated revenue.	(\$150,000)	(\$250,000)	0
		Major Reductions	Revenue & Taxation	(\$4,403,231)	(\$4,643,231)	0

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
13 - 852	Environmental Quality	Office of Environmental Services	Eliminates the Litter Abatement Activity within this office, because it duplicates functions of the Louisiana Environmental Education Fund located in the governor’s office.	(\$200,000)	(\$200,000)	0
			Major ReductionsEnvironmental Quality	(\$200,000)	(\$200,000)	0
16 - 512	Wildlife & Fisheries	Office of the Secretary	Reduction of salaries and benefits for the elimination of an Act 194 position. The classified position eliminated was for a Wildlife Enforcement Senior Agent. Funding is from the Conservation Fund.	\$0	(\$34,811)	(1)
16 - 611	Wildlife & Fisheries	Office of Management and Finance	Reduces payments to the Division of Administrative Law (DAL) pursuant to Act 253 of the 2004 R.S. which criminalized class one violations. Class one violations have been made criminal and are now referred to district attorneys instead of the DAL. Funding is from the Conservation Fund.	\$0	(\$324,156)	0
16 - XXX	Wildlife & Fisheries	Various Agencies	Reduction in federal funding due to the completion of various projects: \$1,500,000 National Oceanic and Atmospheric Administration Joint Enforcement Agreement \$70,000 National Oceanic and Atmospheric Administration Ponchartrain Shrimp grant \$29,233 Harvest Information project	\$0	(\$1,599,233)	0
			Major ReductionsWildlife & Fisheries	\$0	(\$1,958,200)	(1)
17 - 560	Civil Service	State Civil Service	Reduction of \$90,920 in the Office of State Civil Service as the result of a non-recurring one time funding for the Civil Service Commissioner Election that was conducted in FY 05. The reduction came from interagency transfers (\$87,264) and self-generated revenue (\$3,656).	\$0	(\$90,920)	0
17 - 561	Civil Service	Municipal Fire and Police	Non-recurring funding for legal representation and professional services contracts for various commercial development and validity documentation . Phelps Dunbar, LLP and Ergometric & Applied Personnel Research, Inc. were the two firms representing Municipal Fire and Police.	\$0	(\$36,233)	0
			Major ReductionsCivil Service	\$0	(\$127,153)	0
18 -	Retirement	Teacher’s Retirement System - Contributions	Reduces funding to estimated costs for supplemental pension cost and LSU Cooperative Extension retiree supplement. FY 06 recommended funding is \$1,281,350.	(\$470,784)	(\$470,784)	0
			Major ReductionsRetirement	(\$470,784)	(\$470,784)	0
19 - 662	Other Ed. /Special Schools	Louisiana Educational Television Authority	Represents elimination of funding for the Teleplex facility. The Teleplex facility was created to be a central location housing all New Orleans public broadcasting (television and radio) entities and was to be built through a cooperative endeavor agreement between the state and the University of New Orleans Foundation. The agreement called for the project to receive \$1 million from the state annually until FY 2018. Currently, the agreement has not been signed by the state which means that the foundation cannot get bonds issued to finance the project. Consequently, construction has not been started. The funds are not actually expended by the LETA, the agency merely acts as a flow-through agent by transferring the appropriated funds to the foundation. To date, the state has provided \$3.5 million to the project which the foundation controls.	(\$1,000,000)	(\$1,000,000)	0
19 - 666	Other Ed. /Special Schools	Board of Elementary and Secondary Education	Reduction of Charter School Loan Fund to reflect projected balance. The projected balance for FY 06 is approximately \$715,000.	\$0	(\$44,934)	0
19 - 678	Dept. of Education	State Activities	Elimination of the administrative portion of funding and 2 T.O. for the Teen Pregnancy Prevention Program. The program is being transferred to the Department of Social Services. The source of funding of the IAT is federal TANF funds.	\$0	(\$750,000)	(2)

MAJOR REDUCTIONS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 681	Dept. of Education	Subgrantee Assistance	Decrease in Professional Improvement Program due to a reduced number of teachers participating in the program in the current FY and for FY 06. The total amount budgeted for FY 06 is approximately \$18.7 million. The projected number of teachers receiving salary increments for FY 06 is 11,500. <u>There is a total decrease of \$2.6 million SGF to the program, but approximately \$2 million of the decrease has been added to various programs in the DOE as part of the realignment component.</u>	(\$2,631,932)	(\$2,631,932)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Reduction of funds for the Louisiana Initiative for Education. The funds are provided to conduct analysis on the cost of providing a certified teacher in every classroom in the Louisiana Delta Region. There is \$50,000 budgeted for FY 05-06.	(\$25,000)	(\$25,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur funds which were used to purchase computer equipment in Orleans Parish classrooms to create computer labs at three elementary schools, one middle school, and one high school.	(\$50,000)	(\$50,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur IAT funds from the Lt. Governor’s Office for the Louisiana Literacy Corp. due to discontinuance of the program. The funding was used to provide tutorial services to students in 10 districts.	\$0	(\$680,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur SGF for various legislative projects; (\$45,000) Project PASS and PAX 22 (\$20,000) Shady Grove Missionary Baptist Church All funding is eliminated for the Shady Grove project. Project PASS and PAX 22 is budgeted \$125,000 for FY 05-06.	(\$65,000)	(\$65,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Non-recur pilot program to establish a baseline assessment of student’s physical fitness. SGF was provided for the establishment of a physical fitness pilot program in one school from each of the 8 Regional Service Center districts. The program was used to establish a baseline assessment of student’s physical fitness and measure their progress based on certain factors such as physical activity and nutrition. 8 schools were to be awarded approximately \$1,000 for outstanding physical fitness programs each year. The funding was used for the pilot program and the monetary awards.	(\$45,000)	(\$45,000)	0
19 - 681	Dept. of Education	Subgrantee Assistance	Elimination of funding for the Teen Pregnancy Prevention Program. The program is being transferred to the Department of Social Services. The source of funding of the IAT is federal TANF funds.	\$0	(\$4,750,000)	0
19 - 682	Dept. of Education	Recovery School District	SGF has been reduced from the Recovery School District due to a 3.5% across the board reduction in SGF for the Department.	(\$35,957)	(\$35,957)	0
19 - 697	Dept. of Education	Nonpublic Education	SGF has been reduced from Nonpublic Education due to a 3.5% across the board reduction in SGF for the Department. The following amounts were reduced from each program: \$261,216 for Transportation and \$7,322 for Textbook Administration. Due to the 3.5 % reduction, the amount provided per student to transport nonpublic students will decrease by \$11 to \$296 per student and the percentage of textbook funding reimbursed for administration by the nonpublic schools will decrease by .21% to 5.71%.	(\$268,538)	(\$268,538)	0
Major Reductions Dept. of Education				(\$4,121,427)	(\$10,346,361)	(2)
20 - 966	Other Requirements		Reduction of State General Fund financing for supplemental payments to law enforcement personnel due to a decrease in the number of participants. Total expenditures for supplemental payments was \$71,376,552 for FY 05. These reductions decrease the expenditure amount for FY 06 to \$69,876,000. Municipal Police participants decreased from 8,557 to 6,280 Firefigher participants decreased from 5,073 to 5,005 Deputy Sheriff participants decreased from 7,990 to 7,930 Constables and Justices of the Peace decreased from 830 to 790	(\$1,500,552)	(\$1,500,552)	0
Major Reductions Other Requirements				(\$1,500,552)	(\$1,500,552)	0
MAJOR REDUCTIONS TO ACT 16 OF 2005				(\$66,852,310)	(\$239,319,386)	(261)